

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/12/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$13,900 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, and amending the Fiscal Year 2014-2015 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$13,900 for the refugee health grant.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Refugee Health Screening			
Grant Period: 09/2014-08/2015	0	13,900	13,900
Grant Period: 09/2015-08/2016	1,466,000	0	1,466,000
Total	1,466,000	13,900	1,479,900
FTEs	10.00	0.00	10.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	1,479,900	0	0	0	0
Total Expenditures	1,479,900	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The \$13,900 in additional grant funds will help meet the program's objectives of protecting, preventing, and monitoring the community for preventable diseases by providing vaccines, laboratory testing, translation services and health screening services. This action accepts and appropriates \$13,900 from the previous grant year for a total grant award of \$1,479,900 in FY 2015. The General Fund will not be required to contribute to this grant.